

Projection Comparison By Agency - Salaries With Fringe
All Positions Without Escalated Pins
Data As Of May 31, 2004

Master Agency Summaries Are [Dark Blue](#)

Agency Number And Name	Fund Source	01-Jul-2003 No Escalated Pins	31-May-2004 No Escalated Pins	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
SUPREME COURT	Pins	74	74	0	0
Agency Number: 51	Gen	4,366,966.77	4,530,125.64	13,272.64	163,158.87
Master Number: 90051	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$4,182,275.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 108.317%	Tot	4,366,966.77	4,530,125.64	13,272.64	163,158.87
Average Position Cost/Change In Avg		\$59,013.06	\$61,217.91		3.74%
ADMINISTRATIVE OFF OF COURTS	Pins	15	15	0	0
Agency Number: 54	Gen	711,369.96	713,860.22	4,829.44	2,490.26
Master Number: 90051	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$9,788,675.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 7.293%	Tot	711,369.96	713,860.22	4,829.44	2,490.26
Average Position Cost/Change In Avg		\$47,424.66	\$47,590.68		0.35%
COURT OF APPEALS	Pins	60	60	0	0
Agency Number: 55	Gen	3,471,142.89	3,545,530.67	4,792.07	74,387.78
Master Number: 90051	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$3,329,218.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 106.497%	Tot	3,471,142.89	3,545,530.67	4,792.07	74,387.78
Average Position Cost/Change In Avg		\$57,852.38	\$59,092.18		2.14%
<u>SUPREME COURT</u>	Pins	149	149	0	0
	Gen	8,549,479.62	8,789,516.53	22,894.15	240,036.91
Master Number: 90051	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$17,300,168.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 50.806%	Tot	8,549,479.62	8,789,516.53	22,894.15	240,036.91
Average Position Cost/Change In Avg		\$57,379.06	\$58,990.04		2.81%
<u>ATTORNEY GENERAL</u>	Pins	269	269	0	0
	Gen	7,801,228.24	7,668,870.82	(32,726.79)	(132,357.42)
Master Number: 90071	Fed	1,246,394.72	1,250,802.88	(2,116.99)	4,408.16
Appropriated Salary: \$15,249,716.00	Oth	8,543,324.64	8,556,284.01	16,935.84	12,959.37
Percent of Project/Appr Salary: 114.599%	Tot	17,590,947.60	17,475,957.71	(17,907.94)	(114,989.89)
Average Position Cost/Change In Avg		\$65,393.86	\$64,966.39		-0.65%
<u>JUDICIAL PERFORMANCE COMMIS</u>	Pins	5	5	0	0
	Gen	279,017.06	306,250.88	0.00	27,233.82
Master Number: 90096	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$311,702.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 98.251%	Tot	279,017.06	306,250.88	0.00	27,233.82
Average Position Cost/Change In Avg		\$55,803.41	\$61,250.18		9.76%
<u>SECRETARY OF STATE</u>	Pins	92	92	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90111	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$4,829,409.00	Oth	4,827,331.79	4,842,772.47	5,195.84	15,440.68
Percent of Project/Appr Salary: 100.277%	Tot	4,827,331.79	4,842,772.47	5,195.84	15,440.68
Average Position Cost/Change In Avg		\$52,471.00	\$52,638.83		0.32%

Agency Number And Name	Fund Source	01-Jul-2003 No Escalated Pins	31-May-2004 No Escalated Pins	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
<u>AUDIT DEPARTMENT</u>	Pins	170	170	0	0
	Gen	5,993,412.42	5,947,707.00	(1,642.44)	(45,705.42)
Master Number: 90155	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$8,436,183.00	Oth	2,476,113.77	2,461,909.72	(460.55)	(14,204.05)
Percent of Project/Appr Salary: 99.685%	Tot	8,469,526.19	8,409,616.72	(2,102.99)	(59,909.47)
Average Position Cost/Change In Avg		\$49,820.74	\$49,468.33		-0.71%
<u>PERSONNEL BOARD-STATE</u>	Pins	68	68	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90160	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$3,513,633.00	Oth	3,607,599.84	3,540,453.33	1,401.05	(67,146.51)
Percent of Project/Appr Salary: 100.763%	Tot	3,607,599.84	3,540,453.33	1,401.05	(67,146.51)
Average Position Cost/Change In Avg		\$53,052.94	\$52,065.49		-1.86%
<u>FINANCE AND ADMINISTRATION</u>	Pins	333	332	0	(1)
Agency Number: 161	Gen	10,183,670.91	10,226,309.98	5,361.08	42,639.07
Master Number: 90161	Fed	36,816.80	36,816.80	0.00	0.00
Appropriated Salary: \$14,946,369.00	Oth	5,030,534.45	4,970,872.75	689.89	(59,661.70)
Percent of Project/Appr Salary: 101.924%	Tot	15,251,022.16	15,233,999.53	6,050.97	(17,022.63)
Average Position Cost/Change In Avg		\$45,798.87	\$45,885.54		0.19%
<u>OFFICE OF TORT CLAIMS</u>	Pins	11	11	0	0
Agency Number: 163	Gen	0.00	0.00	0.00	0.00
Master Number: 90161	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$593,242.00	Oth	596,174.42	577,396.03	0.00	(18,778.39)
Percent of Project/Appr Salary: 97.329%	Tot	596,174.42	577,396.03	0.00	(18,778.39)
Average Position Cost/Change In Avg		\$54,197.67	\$52,490.55		-3.15%
<u>DEPARTMENT OF FINANCE & ADM</u>	Pins	344	343	0	(1)
	Gen	10,183,670.91	10,226,309.98	5,361.08	42,639.07
Master Number: 90161	Fed	36,816.80	36,816.80	0.00	0.00
Appropriated Salary: \$15,539,611.00	Oth	5,626,708.87	5,548,268.78	689.89	(78,440.09)
Percent of Project/Appr Salary: 101.749%	Tot	15,847,196.58	15,811,395.56	6,050.97	(35,801.02)
Average Position Cost/Change In Avg		\$46,067.43	\$46,097.36		0.06%
<u>TREASURY - STATE</u>	Pins	33	33	0	0
Agency Number: 171	Gen	1,145,664.72	1,148,884.47	0.00	3,219.75
Master Number: 90171	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$1,691,854.00	Oth	531,409.05	537,776.97	0.00	6,367.92
Percent of Project/Appr Salary: 99.693%	Tot	1,677,073.77	1,686,661.44	0.00	9,587.67
Average Position Cost/Change In Avg		\$50,820.42	\$51,110.95		0.57%
<u>TREASURY-MPACT</u>	Pins	5	5	0	0
Agency Number: 172	Gen	0.00	0.00	0.00	0.00
Master Number: 90171	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$258,196.00	Oth	254,960.36	254,960.36	0.00	0.00
Percent of Project/Appr Salary: 98.747%	Tot	254,960.36	254,960.36	0.00	0.00
Average Position Cost/Change In Avg		\$50,992.07	\$50,992.07		0.00%
<u>HEALTH CARE EXPENDABLE FUND BOA</u>	Pins	2	2	0	0
Agency Number: 173	Gen	0.00	0.00	0.00	0.00
Master Number: 90171	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$56,941.00	Oth	90,969.45	90,969.45	0.00	0.00
Percent of Project/Appr Salary: 159.761%	Tot	90,969.45	90,969.45	0.00	0.00
Average Position Cost/Change In Avg		\$45,484.72	\$45,484.72		0.00%

Agency Number And Name	Fund	01-Jul-2003	31-May-2004	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
	Source	No Escalated Pins	No Escalated Pins		
MS AFFORDABLE COLLEGE SAVINGS P	Pins	2	2	0	0
Agency Number: 174	Gen	0.00	0.00	0.00	0.00
Master Number: 90171	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$92,500.00	Oth	89,310.79	91,341.07	0.00	2,030.28
Percent of Project/Appr Salary: 98.747%	Tot	89,310.79	91,341.07	0.00	2,030.28
Average Position Cost/Change In Avg		\$44,655.39	\$45,670.54		2.27%
<u>TREASURY - STATE</u>	Pins	42	42	0	0
	Gen	1,145,664.72	1,148,884.47	0.00	3,219.75
Master Number: 90171	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$2,099,491.00	Oth	966,649.65	975,047.85	0.00	8,398.20
Percent of Project/Appr Salary: 101.164%	Tot	2,112,314.37	2,123,932.32	0.00	11,617.95
Average Position Cost/Change In Avg		\$50,293.20	\$50,569.82		0.55%
<u>TAX COMMISSION</u>	Pins	817	817	0	0
	Gen	34,310,734.01	33,452,252.71	12,351.49	(858,481.30)
Master Number: 90181	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$32,066,905.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 104.320%	Tot	34,310,734.01	33,452,252.71	12,351.49	(858,481.30)
Average Position Cost/Change In Avg		\$41,996.00	\$40,945.23		-2.50%
<u>MS GAMING COMMISSION</u>	Pins	166	166	0	0
	Gen	4,842,793.78	4,818,520.89	(15,400.41)	(24,272.89)
Master Number: 90183	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$7,362,037.00	Oth	2,464,784.45	2,432,939.57	(1,670.62)	(31,844.88)
Percent of Project/Appr Salary: 98.498%	Tot	7,307,578.23	7,251,460.46	(17,071.03)	(56,117.77)
Average Position Cost/Change In Avg		\$44,021.56	\$43,683.50		-0.77%
DEPT OF EDUCATION - CONSOLIDATE	Pins	570	565	0	(5)
Agency Number: 201	Gen	17,012,990.10	17,152,446.51	4,577.84	139,456.41
Master Number: 90201	Fed	7,142,526.40	7,026,874.77	(20,591.37)	(115,651.63)
Appropriated Salary: \$29,223,453.00	Oth	2,159,073.26	2,261,240.13	2,928.15	102,166.87
Percent of Project/Appr Salary: 90.477%	Tot	26,314,589.76	26,440,561.41	(13,085.38)	125,971.65
Average Position Cost/Change In Avg		\$46,165.95	\$46,797.45		1.37%
ED. DEPT. - VOCATIONAL & TECHNI	Pins	63	63	0	0
Agency Number: 206	Gen	2,491,246.10	2,494,878.89	0.00	3,632.79
Master Number: 90201	Fed	466,941.05	469,952.44	0.00	3,011.39
Appropriated Salary: \$3,369,958.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 87.978%	Tot	2,958,187.15	2,964,831.33	0.00	6,644.18
Average Position Cost/Change In Avg		\$46,955.35	\$47,060.81		0.22%
BLIND AND DEAF SCHOOLS	Pins	260	259	0	(1)
Agency Number: 233	Gen	8,926,392.99	9,029,021.39	7,692.54	102,628.40
Master Number: 90201	Fed	325,765.33	337,446.35	0.00	11,681.02
Appropriated Salary: \$9,643,266.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 97.130%	Tot	9,252,158.32	9,366,467.74	7,692.54	114,309.42
Average Position Cost/Change In Avg		\$35,585.22	\$36,163.97		1.63%
<u>EDUCATION DEPARTMENT</u>	Pins	893	887	0	(6)
	Gen	28,430,629.19	28,676,346.79	12,270.38	245,717.60
Master Number: 90201	Fed	7,935,232.78	7,834,273.56	(20,591.37)	(100,959.22)
Appropriated Salary: \$42,236,677.00	Oth	2,159,073.26	2,261,240.13	2,928.15	102,166.87
Percent of Project/Appr Salary: 91.797%	Tot	38,524,935.23	38,771,860.48	(5,392.84)	246,925.25
Average Position Cost/Change In Avg		\$43,141.02	\$43,711.23		1.32%

Agency Number And Name	Fund Source	01-Jul-2003 No Escalated Pins	31-May-2004 No Escalated Pins	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
<u>LIBRARY COMMISSION</u>	Pins	56	56	0	0
	Gen	1,811,805.35	1,714,504.40	(37,521.52)	(97,300.95)
Master Number: 90245	Fed	608,088.60	609,357.39	(20,379.04)	1,268.79
Appropriated Salary: \$2,300,000.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 101.037%	Tot	2,419,893.95	2,323,861.79	(57,900.56)	(96,032.16)
Average Position Cost/Change In Avg		\$43,212.39	\$41,497.53		-3.97%
<u>EDUCATIONAL TELEVISION AUTH</u>	Pins	149	131	(5)	(18)
	Gen	5,519,963.79	5,464,252.33	(111,319.64)	(55,711.46)
Master Number: 90247	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$5,524,997.00	Oth	383,819.19	204,776.31	(32,334.51)	(179,042.88)
Percent of Project/Appr Salary: 102.607%	Tot	5,903,782.98	5,669,028.64	(143,654.15)	(234,754.34)
Average Position Cost/Change In Avg		\$39,622.70	\$43,275.03		9.22%
<u>HEALTH BOARD</u>	Pins	2,711	2,692	0	(19)
	Gen	27,539,562.36	25,484,379.30	180,977.63	(2,055,183.06)
Master Number: 90301	Fed	35,213,740.61	37,014,373.90	(82,398.01)	1,800,633.29
Appropriated Salary: \$92,356,061.00	Oth	42,951,326.38	43,922,983.64	(13,422.04)	971,657.26
Percent of Project/Appr Salary: 115.230%	Tot	105,704,629.35	106,421,736.84	85,157.58	717,107.49
Average Position Cost/Change In Avg		\$38,991.01	\$39,532.59		1.39%
<u>DIVISION OF SPINAL CORD AND HEA</u>	Pins	2	2	0	0
Agency Number: 134	Gen	0.00	0.00	0.00	0.00
Master Number: 90330	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$114,195.00	Oth	65,574.97	65,574.97	0.00	0.00
Percent of Project/Appr Salary: 57.424%	Tot	65,574.97	65,574.97	0.00	0.00
Average Position Cost/Change In Avg		\$32,787.49	\$32,787.49		0.00%
<u>SPECIAL DISABILITY PROGRAM</u>	Pins	32	32	0	0
Agency Number: 139	Gen	0.00	0.00	0.00	0.00
Master Number: 90330	Fed	1,116,900.91	1,103,930.85	0.00	(12,970.06)
Appropriated Salary: \$1,109,734.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 99.477%	Tot	1,116,900.91	1,103,930.85	0.00	(12,970.06)
Average Position Cost/Change In Avg		\$34,903.15	\$34,497.84		-1.16%
<u>OFFICE OF VOCATIONAL REHABILITA</u>	Pins	541	538	(3)	(3)
Agency Number: 331	Gen	4,141,026.98	4,096,047.01	(1,877.31)	(44,979.97)
Master Number: 90330	Fed	15,698,903.31	15,461,946.41	(29,770.44)	(236,956.90)
Appropriated Salary: \$20,083,779.00	Oth	544,518.90	594,022.04	15,622.09	49,503.14
Percent of Project/Appr Salary: 100.340%	Tot	20,384,449.19	20,152,015.46	(16,025.66)	(232,433.73)
Average Position Cost/Change In Avg		\$37,679.20	\$37,457.28		-0.59%
<u>OFFICE OF DISABILITY DET SVCS</u>	Pins	353	327	(26)	(26)
Agency Number: 333	Gen	0.00	0.00	0.00	0.00
Master Number: 90330	Fed	13,440,381.12	12,656,754.39	(763,731.25)	(783,626.73)
Appropriated Salary: \$13,412,336.00	Oth	99,072.78	99,072.78	0.00	0.00
Percent of Project/Appr Salary: 95.105%	Tot	13,539,453.90	12,755,827.17	(763,731.25)	(783,626.73)
Average Position Cost/Change In Avg		\$38,355.39	\$39,008.65		1.70%
<u>DRS-SUPPORT SERVICES</u>	Pins	26	24	(2)	(2)
Agency Number: 349	Gen	0.00	0.00	0.00	0.00
Master Number: 90330	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$1,560,572.00	Oth	1,575,548.96	1,515,965.42	(29,720.63)	(59,583.54)
Percent of Project/Appr Salary: 97.142%	Tot	1,575,548.96	1,515,965.42	(29,720.63)	(59,583.54)
Average Position Cost/Change In Avg		\$60,598.04	\$63,165.23		4.24%

Agency Number And Name	Fund Source	01-Jul-2003 No Escalated Pins	31-May-2004 No Escalated Pins	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
DIV OF VOC REHAB FOR THE BLIND	Pins	90	88	(2)	(2)
Agency Number: 653	Gen	705,076.26	673,419.91	(18,794.09)	(31,656.35)
Master Number: 90330	Fed	2,896,990.99	2,778,605.03	(69,441.06)	(118,385.96)
Appropriated Salary: \$3,648,860.00	Oth	43,216.88	42,832.30	0.00	(384.58)
Percent of Project/Appr Salary: 95.779%	Tot	3,645,284.13	3,494,857.24	(88,235.15)	(150,426.89)
Average Position Cost/Change In Avg		\$40,503.16	\$39,714.29		-1.95%
DEPARTMENT OF REHAB SERVICE	Pins	1,044	1,011	(33)	(33)
	Gen	4,846,103.24	4,769,466.92	(20,671.40)	(76,636.32)
Master Number: 90330	Fed	33,153,176.33	32,001,236.68	(862,942.75)	(1,151,939.65)
Appropriated Salary: \$39,929,476.00	Oth	2,327,932.49	2,317,467.51	(14,098.54)	(10,464.98)
Percent of Project/Appr Salary: 97.893%	Tot	40,327,212.06	39,088,171.11	(897,712.69)	(1,239,040.95)
Average Position Cost/Change In Avg		\$38,627.60	\$38,662.88		0.09%
MENTAL HEALTH DEPARTMENT	Pins	106	100	0	(6)
Agency Number: 371	Gen	5,394,231.42	5,352,874.86	24,090.50	(41,356.56)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$5,147,516.00	Oth	551,725.26	539,177.10	0.00	(12,548.16)
Percent of Project/Appr Salary: 114.464%	Tot	5,945,956.68	5,892,051.96	24,090.50	(53,904.72)
Average Position Cost/Change In Avg		\$56,093.93	\$58,920.52		5.04%
EAST MISS STATE HOSPITAL - MENT	Pins	1,470	1,470	0	0
Agency Number: 372	Gen	40,140,120.92	39,893,750.83	(14,744.77)	(246,370.09)
Master Number: 90371	Fed	404,451.05	391,152.83	0.00	(13,298.22)
Appropriated Salary: \$37,216,659.00	Oth	8,166,238.32	8,132,757.86	(3,302.69)	(33,480.46)
Percent of Project/Appr Salary: 130.097%	Tot	48,710,810.29	48,417,661.52	(18,047.46)	(293,148.77)
Average Position Cost/Change In Avg		\$33,136.61	\$32,937.18		-0.60%
ELLISVILLE STATE SCHOOL - MENTA	Pins	1,684	1,673	0	(11)
Agency Number: 373	Gen	17,627,536.77	17,538,768.15	(3,088.73)	(88,768.62)
Master Number: 90371	Fed	71,704.05	69,104.19	0.00	(2,599.86)
Appropriated Salary: \$47,674,636.00	Oth	32,385,512.12	32,212,315.50	(8,665.75)	(173,196.62)
Percent of Project/Appr Salary: 104.500%	Tot	50,084,752.94	49,820,187.84	(11,754.48)	(264,565.10)
Average Position Cost/Change In Avg		\$29,741.54	\$29,778.95		0.13%
MISSISSIPPI STATE HOSPITAL	Pins	3,063	3,063	0	0
Agency Number: 374	Gen	101,950,826.32	101,923,366.93	252,688.80	(27,459.39)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$86,439,137.00	Oth	5,241,585.82	5,242,336.18	8,067.97	750.36
Percent of Project/Appr Salary: 123.978%	Tot	107,192,412.14	107,165,703.11	260,756.77	(26,709.03)
Average Position Cost/Change In Avg		\$34,995.89	\$34,987.17		-0.02%
DRUG AND ALCOHOL SECTION - MENT	Pins	7	6	0	(1)
Agency Number: 379	Gen	0.00	0.00	0.00	0.00
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$318,678.00	Oth	321,456.47	304,196.81	4,008.87	(17,259.66)
Percent of Project/Appr Salary: 95.456%	Tot	321,456.47	304,196.81	4,008.87	(17,259.66)
Average Position Cost/Change In Avg		\$45,922.35	\$50,699.47		10.40%
BOSWELL REGIONAL CENTER - MENTA	Pins	603	603	0	0
Agency Number: 381	Gen	13,387,844.01	6,005,150.58	11,974.94	(7,382,693.43)
Master Number: 90371	Fed	40,928.89	0.00	0.00	(40,928.89)
Appropriated Salary: \$17,854,279.00	Oth	5,508,963.33	12,917,189.57	(22,466.04)	7,408,226.24
Percent of Project/Appr Salary: 105.982%	Tot	18,937,736.23	18,922,340.15	(10,491.10)	(15,396.08)
Average Position Cost/Change In Avg		\$31,405.86	\$31,380.33		-0.08%

Agency Number And Name	Fund Source	01-Jul-2003 No Escalated Pins	31-May-2004 No Escalated Pins	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
NORTH MISS REGIONAL CENTER-MENT	Pins	1,082	1,072	(5)	(10)
Agency Number: 385	Gen	9,862,957.06	3,161,252.58	(36,838.86)	(6,701,704.48)
Master Number: 90371	Fed	513,334.61	476,071.15	(21,379.89)	(37,263.46)
Appropriated Salary: \$32,159,312.00	Oth	24,292,382.05	31,018,487.92	43,428.00	6,726,105.87
Percent of Project/Appr Salary: 107.763%	Tot	34,668,673.72	34,655,811.65	(14,790.75)	(12,862.07)
Average Position Cost/Change In Avg		\$32,041.29	\$32,328.18		0.90%
HUDSPETH REGIONAL CENTER - MENT	Pins	1,024	1,018	0	(6)
Agency Number: 386	Gen	9,652,318.67	3,073,376.15	3,371.80	(6,578,942.52)
Master Number: 90371	Fed	146,002.84	152,422.93	0.00	6,420.09
Appropriated Salary: \$28,916,824.00	Oth	21,734,508.34	28,162,934.20	39,980.63	6,428,425.86
Percent of Project/Appr Salary: 108.548%	Tot	31,532,829.85	31,388,733.28	43,352.43	(144,096.57)
Average Position Cost/Change In Avg		\$30,793.78	\$30,833.73		0.13%
SOUTH MISS REGIONAL CENTER-MENT	Pins	715	715	4	0
Agency Number: 387	Gen	4,604,873.75	4,602,716.37	13,894.31	(2,157.38)
Master Number: 90371	Fed	1,804,186.18	1,769,283.38	527.60	(34,902.80)
Appropriated Salary: \$21,598,797.00	Oth	16,437,609.14	16,456,116.05	96,432.73	18,506.91
Percent of Project/Appr Salary: 105.692%	Tot	22,846,669.07	22,828,115.80	110,854.64	(18,553.27)
Average Position Cost/Change In Avg		\$31,953.38	\$31,927.43		-0.08%
NORTH MS STATE HOSPITAL-MENTAL	Pins	189	189	0	0
Agency Number: 388	Gen	8,104,182.93	7,906,009.81	(5,131.54)	(198,173.12)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$6,415,321.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 123.236%	Tot	8,104,182.93	7,906,009.81	(5,131.54)	(198,173.12)
Average Position Cost/Change In Avg		\$42,879.27	\$41,830.74		-2.45%
CENTRAL MS. RESIDENTIAL SERVICE	Pins	146	145	0	(1)
Agency Number: 389	Gen	5,162,363.24	5,145,839.85	(2,803.03)	(16,523.39)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$3,344,641.90	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 153.853%	Tot	5,162,363.24	5,145,839.85	(2,803.03)	(16,523.39)
Average Position Cost/Change In Avg		\$35,358.65	\$35,488.55		0.37%
SOUTH MISS STATE HOSPITAL	Pins	157	157	0	0
Agency Number: 391	Gen	6,585,235.33	6,553,076.75	2,617.75	(32,158.58)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$4,514,491.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 145.156%	Tot	6,585,235.33	6,553,076.75	2,617.75	(32,158.58)
Average Position Cost/Change In Avg		\$41,944.17	\$41,739.34		-0.49%
JUVENILE REHAB FACILITY - CENTR	Pins	128	127	0	(1)
Agency Number: 392	Gen	4,369,852.56	4,346,584.82	7,778.34	(23,267.74)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$3,751,575.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 115.860%	Tot	4,369,852.56	4,346,584.82	7,778.34	(23,267.74)
Average Position Cost/Change In Avg		\$34,139.47	\$34,225.08		0.25%

Agency Number And Name	Fund Source	01-Jul-2003 No Escalated Pins	31-May-2004 No Escalated Pins	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
SPECIALIZED TREATMENT FACILITY	Pins	85	85	0	0
Agency Number: 393	Gen	3,139,166.09	3,137,153.47	0.00	(2,012.62)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$428,149.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 732.725%	Tot	3,139,166.09	3,137,153.47	0.00	(2,012.62)
Average Position Cost/Change In Avg		\$36,931.37	\$36,907.69		-0.06%
<u>MENTAL HEALTH DEPARTMENT</u>	Pins	10,459	10,423	(1)	(36)
	Gen	229,981,509.07	208,639,921.15	253,809.51	(21,341,587.92)
Master Number: 90371	Fed	2,980,607.62	2,858,034.48	(20,852.29)	(122,573.14)
Appropriated Salary: \$295,780,015.90	Oth	114,639,980.85	134,985,511.19	157,483.72	20,345,530.34
Percent of Project/Appr Salary: 117.142%	Tot	347,602,097.54	346,483,466.82	390,440.94	(1,118,630.72)
Average Position Cost/Change In Avg		\$33,234.74	\$33,242.20		0.02%
AGRICULTURE & COMMERCE DEPARTME	Pins	230	229	0	(1)
Agency Number: 401	Gen	7,682,572.11	7,754,169.89	23,746.68	71,597.78
Master Number: 90401	Fed	1,235,706.04	1,221,178.52	5,157.82	(14,527.52)
Appropriated Salary: \$8,924,161.00	Oth	489,655.56	503,399.74	0.00	13,744.18
Percent of Project/Appr Salary: 106.214%	Tot	9,407,933.71	9,478,748.15	28,904.50	70,814.44
Average Position Cost/Change In Avg		\$40,904.06	\$41,391.91		1.19%
FARMERS CENTRAL MARKET - AGRIC.	Pins	13	8	(5)	(5)
Agency Number: 408	Gen	0.00	0.00	0.00	0.00
Master Number: 90401	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$315,261.00	Oth	315,258.13	176,361.30	(128,782.55)	(138,896.83)
Percent of Project/Appr Salary: 55.941%	Tot	315,258.13	176,361.30	(128,782.55)	(138,896.83)
Average Position Cost/Change In Avg		\$24,250.63	\$22,045.16		-9.09%
<u>AGRICULTURE & COMMERCE DEPA</u>	Pins	243	237	(5)	(6)
	Gen	7,682,572.11	7,754,169.89	23,746.68	71,597.78
Master Number: 90401	Fed	1,235,706.04	1,221,178.52	5,157.82	(14,527.52)
Appropriated Salary: \$9,239,422.00	Oth	804,913.69	679,761.04	(128,782.55)	(125,152.65)
Percent of Project/Appr Salary: 104.499%	Tot	9,723,191.84	9,655,109.45	(99,878.05)	(68,082.39)
Average Position Cost/Change In Avg		\$40,013.14	\$40,738.86		1.81%
<u>MISSISSIPPI DEVELOPMENT AUT</u>	Pins	342	326	(16)	(16)
	Gen	11,958,331.86	11,570,459.15	(149,205.18)	(387,872.71)
Master Number: 90411	Fed	2,751,420.89	2,601,527.03	(190,681.97)	(149,893.86)
Appropriated Salary: \$16,461,935.00	Oth	2,779,545.41	2,764,537.83	(122,757.39)	(15,007.58)
Percent of Project/Appr Salary: 102.883%	Tot	17,489,298.16	16,936,524.01	(462,644.54)	(552,774.15)
Average Position Cost/Change In Avg		\$51,138.30	\$51,952.53		1.59%
<u>ANIMAL HEALTH BOARD</u>	Pins	24	22	0	(2)
	Gen	965,358.91	901,085.56	0.00	(64,273.35)
Master Number: 90427	Fed	0.00	43,694.82	0.00	43,694.82
Appropriated Salary: \$973,808.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 97.019%	Tot	965,358.91	944,780.38	0.00	(20,578.53)
Average Position Cost/Change In Avg		\$40,223.29	\$42,944.56		6.77%
<u>FAIR COMMISSION</u>	Pins	56	54	0	(2)
	Gen	0.00	0.00	0.00	0.00
Master Number: 90430	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$1,416,561.00	Oth	1,421,412.59	1,402,257.23	(2,309.10)	(19,155.36)
Percent of Project/Appr Salary: 98.990%	Tot	1,421,412.59	1,402,257.23	(2,309.10)	(19,155.36)
Average Position Cost/Change In Avg		\$25,382.37	\$25,967.73		2.31%

Agency Number And Name	Fund Source	01-Jul-2003 No Escalated Pins	31-May-2004 No Escalated Pins	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
<u>DEPARTMENT OF MARINE RESOUR</u>	Pins	144	135	0	(9)
	Gen	2,146,115.44	2,087,558.08	0.00	(58,557.36)
Master Number: 90450	Fed	738,729.41	581,593.66	0.00	(157,135.75)
Appropriated Salary: \$6,015,768.00	Oth	3,102,800.82	3,207,368.92	0.00	104,568.10
Percent of Project/Appr Salary: 97.685%	Tot	5,987,645.67	5,876,520.66	0.00	(111,125.01)
Average Position Cost/Change In Avg		\$41,580.87	\$43,529.78		4.69%
<u>FORESTRY COMMISSION</u>	Pins	711	656	0	(55)
	Gen	22,775,609.99	22,405,127.29	(8,579.06)	(370,482.70)
Master Number: 90451	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$21,111,525.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 106.127%	Tot	22,775,609.99	22,405,127.29	(8,579.06)	(370,482.70)
Average Position Cost/Change In Avg		\$32,033.21	\$34,154.16		6.62%
<u>MS INSTITUTE FOR FOREST INV</u>	Pins	8	8	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90454	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$140,435.00	Oth	454,841.59	456,447.14	0.00	1,605.55
Percent of Project/Appr Salary: 325.024%	Tot	454,841.59	456,447.14	0.00	1,605.55
Average Position Cost/Change In Avg		\$56,855.20	\$57,055.89		0.35%
<u>WILDLIFE AND FISHERIES</u>	Pins	565	564	0	(1)
Agency Number: 460	Gen	4,625,618.68	4,534,429.40	(8,302.20)	(91,189.28)
Master Number: 90468	Fed	4,963,821.80	4,901,957.41	(9,719.72)	(61,864.39)
Appropriated Salary: \$21,707,944.00	Oth	12,911,526.72	12,746,788.25	(26,825.51)	(164,738.47)
Percent of Project/Appr Salary: 102.189%	Tot	22,500,967.20	22,183,175.06	(44,847.43)	(317,792.14)
Average Position Cost/Change In Avg		\$39,824.72	\$39,331.87		-1.24%
<u>MUSEUM OF NATURAL SCIENCE</u>	Pins	37	37	0	0
Agency Number: 462	Gen	1,246,351.22	1,272,342.44	0.00	25,991.22
Master Number: 90468	Fed	161,982.80	121,487.10	0.00	(40,495.70)
Appropriated Salary: \$1,554,771.00	Oth	142,458.91	136,406.38	(6,052.53)	(6,052.53)
Percent of Project/Appr Salary: 98.422%	Tot	1,550,792.93	1,530,235.92	(6,052.53)	(20,557.01)
Average Position Cost/Change In Avg		\$41,913.32	\$41,357.73		-1.33%
<u>PARKS AND RECREATION</u>	Pins	553	552	0	(1)
Agency Number: 470	Gen	8,586,138.57	8,525,240.94	8,492.85	(60,897.63)
Master Number: 90468	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$9,366,210.00	Oth	1,635,454.96	1,623,855.42	1,617.69	(11,599.54)
Percent of Project/Appr Salary: 108.359%	Tot	10,221,593.53	10,149,096.36	10,110.54	(72,497.17)
Average Position Cost/Change In Avg		\$18,483.89	\$18,386.04		-0.53%
<u>DEPARTMENT OF WILDLIFE AND</u>	Pins	1,155	1,153	0	(2)
	Gen	14,458,108.47	14,332,012.78	190.65	(126,095.69)
Master Number: 90468	Fed	5,125,804.60	5,023,444.51	(9,719.72)	(102,360.09)
Appropriated Salary: \$32,628,925.00	Oth	14,689,440.59	14,507,050.05	(31,260.35)	(182,390.54)
Percent of Project/Appr Salary: 103.781%	Tot	34,273,353.66	33,862,507.34	(40,789.42)	(410,846.32)
Average Position Cost/Change In Avg		\$29,673.90	\$29,369.04		-1.03%
<u>DEPARTMENT OF ENVIRONMENTAL</u>	Pins	518	518	0	0
	Gen	13,745,949.25	13,821,813.64	5,681.13	75,864.39
Master Number: 90471	Fed	6,470,256.51	6,364,373.69	8,798.41	(105,882.82)
Appropriated Salary: \$27,081,653.00	Oth	9,013,406.63	8,868,743.55	(12,916.58)	(144,663.08)
Percent of Project/Appr Salary: 107.286%	Tot	29,229,612.39	29,054,930.88	1,562.96	(174,681.51)
Average Position Cost/Change In Avg		\$56,427.82	\$56,090.60		-0.60%

Agency Number And Name	Fund	01-Jul-2003	31-May-2004	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
	Source	No Escalated Pins	No Escalated Pins		
<u>GRAND GULF MILITARY MONUMEN</u>	Pins	9	9	0	0
	Gen	191,659.44	191,659.44	0.00	0.00
Master Number: 90472	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$214,513.00	Oth	18,940.12	18,940.12	0.00	0.00
Percent of Project/Appr Salary: 98.176%	Tot	210,599.56	210,599.56	0.00	0.00
Average Position Cost/Change In Avg		\$23,399.95	\$23,399.95		0.00%
<u>ARCHIVES & HISTORY DEPARTMENT</u>	Pins	169	168	0	(1)
Agency Number: 475	Gen	5,662,050.75	5,632,474.71	3,076.95	(29,576.04)
Master Number: 90475	Fed	452,381.34	469,634.44	0.00	17,253.10
Appropriated Salary: \$6,039,911.00	Oth	100,060.20	100,060.20	0.00	0.00
Percent of Project/Appr Salary: 102.686%	Tot	6,214,492.29	6,202,169.35	3,076.95	(12,322.94)
Average Position Cost/Change In Avg		\$36,772.14	\$36,917.67		0.40%
<u>ARCHIVES & HISTORY LOCAL GOVERN</u>	Pins	1	1	0	0
Agency Number: 869	Gen	0.00	0.00	0.00	0.00
Master Number: 90475	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$65,049.00	Oth	65,048.97	65,048.97	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	65,048.97	65,048.97	0.00	0.00
Average Position Cost/Change In Avg		\$65,048.97	\$65,048.97		0.00%
<u>ARCHIVES & HISTORY DEPARTME</u>	Pins	170	169	0	(1)
	Gen	5,662,050.75	5,632,474.71	3,076.95	(29,576.04)
Master Number: 90475	Fed	452,381.34	469,634.44	0.00	17,253.10
Appropriated Salary: \$6,104,960.00	Oth	165,109.17	165,109.17	0.00	0.00
Percent of Project/Appr Salary: 102.658%	Tot	6,279,541.26	6,267,218.32	3,076.95	(12,322.94)
Average Position Cost/Change In Avg		\$36,938.48	\$37,084.13		0.39%
<u>PAT HARRISON WATERWAY DISTR</u>	Pins	115	115	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90480	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$2,347,692.00	Oth	2,501,495.14	2,484,970.97	0.00	(16,524.17)
Percent of Project/Appr Salary: 105.847%	Tot	2,501,495.14	2,484,970.97	0.00	(16,524.17)
Average Position Cost/Change In Avg		\$21,752.13	\$21,608.44		-0.66%
<u>PEARL RIVER BASIN DEVELOPME</u>	Pins	16	15	0	(1)
	Gen	0.00	0.00	0.00	0.00
Master Number: 90482	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$565,815.00	Oth	570,428.43	541,401.49	(3,232.37)	(29,026.94)
Percent of Project/Appr Salary: 95.685%	Tot	570,428.43	541,401.49	(3,232.37)	(29,026.94)
Average Position Cost/Change In Avg		\$35,651.78	\$36,093.43		1.24%
<u>PEARL RIVER VALLEY WATER SU</u>	Pins	101	101	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90487	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$3,362,935.00	Oth	3,355,905.51	3,373,485.73	0.00	17,580.22
Percent of Project/Appr Salary: 100.314%	Tot	3,355,905.51	3,373,485.73	0.00	17,580.22
Average Position Cost/Change In Avg		\$33,226.79	\$33,400.85		0.52%
<u>TOMBIGBEE RIVER VALLEY WATE</u>	Pins	17	16	0	(1)
	Gen	0.00	0.00	0.00	0.00
Master Number: 90488	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$681,515.00	Oth	674,211.22	661,667.60	0.00	(12,543.62)
Percent of Project/Appr Salary: 97.088%	Tot	674,211.22	661,667.60	0.00	(12,543.62)
Average Position Cost/Change In Avg		\$39,659.48	\$41,354.22		4.27%

Agency Number And Name	Fund Source	01-Jul-2003 No Escalated Pins	31-May-2004 No Escalated Pins	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
<u>OIL & GAS BOARD</u>	Pins	33	33	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90491	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$1,182,611.00	Oth	1,236,325.07	1,234,150.48	0.00	(2,174.59)
Percent of Project/Appr Salary: 104.358%	Tot	1,236,325.07	1,234,150.48	0.00	(2,174.59)
Average Position Cost/Change In Avg		\$37,464.40	\$37,398.50		-0.18%
<u>SOIL AND WATER CONSERVATION</u>	Pins	18	18	0	0
	Gen	801,989.56	791,655.09	6,044.08	(10,334.47)
Master Number: 90497	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$836,463.00	Oth	39,420.03	32,908.23	(6,511.80)	(6,511.80)
Percent of Project/Appr Salary: 98.577%	Tot	841,409.59	824,563.32	(467.72)	(16,846.27)
Average Position Cost/Change In Avg		\$46,744.98	\$45,809.07		-2.00%
<u>INSURANCE DEPARTMENT</u>	Pins	117	116	0	(1)
Agency Number: 500	Gen	0.00	0.00	0.00	0.00
Master Number: 90500	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$5,214,983.00	Oth	5,115,990.69	5,230,954.86	753.35	114,964.17
Percent of Project/Appr Salary: 100.306%	Tot	5,115,990.69	5,230,954.86	753.35	114,964.17
Average Position Cost/Change In Avg		\$43,726.42	\$45,094.44		3.13%
<u>STATE FIRE ACADEMY</u>	Pins	55	55	0	0
Agency Number: 502	Gen	0.00	0.00	0.00	0.00
Master Number: 90500	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$2,676,267.00	Oth	2,625,963.49	2,674,344.19	0.00	48,380.70
Percent of Project/Appr Salary: 99.928%	Tot	2,625,963.49	2,674,344.19	0.00	48,380.70
Average Position Cost/Change In Avg		\$47,744.79	\$48,624.44		1.84%
<u>INSURANCE DEPARTMENT</u>	Pins	172	171	0	(1)
	Gen	0.00	0.00	0.00	0.00
Master Number: 90500	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$7,891,250.00	Oth	7,741,954.18	7,905,299.05	753.35	163,344.87
Percent of Project/Appr Salary: 100.178%	Tot	7,741,954.18	7,905,299.05	753.35	163,344.87
Average Position Cost/Change In Avg		\$45,011.36	\$46,229.82		2.71%
<u>BANKING & CONSUMER FINANCE</u>	Pins	58	52	0	(6)
	Gen	0.00	0.00	0.00	0.00
Master Number: 90511	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$3,150,037.00	Oth	2,917,428.36	2,999,161.76	0.00	81,733.40
Percent of Project/Appr Salary: 95.210%	Tot	2,917,428.36	2,999,161.76	0.00	81,733.40
Average Position Cost/Change In Avg		\$50,300.49	\$57,676.19		14.66%
<u>PUBLIC EMPLOYEES RETIREMENT</u>	Pins	144	141	(2)	(3)
	Gen	0.00	0.00	0.00	0.00
Master Number: 90530	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$6,028,124.00	Oth	6,229,329.82	6,184,038.75	(49,361.13)	(45,291.07)
Percent of Project/Appr Salary: 102.586%	Tot	6,229,329.82	6,184,038.75	(49,361.13)	(45,291.07)
Average Position Cost/Change In Avg		\$43,259.23	\$43,858.43		1.39%
<u>CORRECTIONS DEPT. - INSTITUTION</u>	Pins	4,035	4,032	0	(3)
Agency Number: 551	Gen	129,492,380.78	128,296,424.33	84,290.27	(1,195,956.45)
Master Number: 90551	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$125,380,873.00	Oth	6,749,257.38	6,862,367.57	21,139.47	113,110.19
Percent of Project/Appr Salary: 107.799%	Tot	136,241,638.16	135,158,791.90	105,429.74	(1,082,846.26)
Average Position Cost/Change In Avg		\$33,764.97	\$33,521.53		-0.72%

Agency Number And Name	Fund Source	01-Jul-2003 No Escalated Pins	31-May-2004 No Escalated Pins	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
CORRECTIONS-MEDICAL SERVICES	Pins	2	2	0	0
Agency Number: 557	Gen	0.00	0.00	0.00	0.00
Master Number: 90551	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$225,000.00	Oth	167,224.31	242,796.00	0.00	75,571.69
Percent of Project/Appr Salary: 107.909%	Tot	167,224.31	242,796.00	0.00	75,571.69
Average Position Cost/Change In Avg		\$83,612.15	\$121,398.00		45.19%
COR-FARMING OPERATIONS	Pins	16	16	0	0
Agency Number: 558	Gen	0.00	0.00	0.00	0.00
Master Number: 90551	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$640,384.00	Oth	678,738.67	675,841.80	3,055.92	(2,896.87)
Percent of Project/Appr Salary: 105.537%	Tot	678,738.67	675,841.80	3,055.92	(2,896.87)
Average Position Cost/Change In Avg		\$42,421.17	\$42,240.11		-0.43%
PAROLE BOARD	Pins	8	8	0	0
Agency Number: 559	Gen	453,214.22	458,501.62	0.00	5,287.40
Master Number: 90551	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$377,084.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 121.591%	Tot	453,214.22	458,501.62	0.00	5,287.40
Average Position Cost/Change In Avg		\$56,651.78	\$57,312.70		1.17%
<u>CORRECTIONS DEPARTMENT</u>	Pins	4,061	4,058	0	(3)
	Gen	129,945,595.00	128,754,925.95	84,290.27	(1,190,669.05)
Master Number: 90551	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$126,623,341.00	Oth	7,595,220.36	7,781,005.37	24,195.39	185,785.01
Percent of Project/Appr Salary: 107.828%	Tot	137,540,815.36	136,535,931.32	108,485.66	(1,004,884.04)
Average Position Cost/Change In Avg		\$33,868.71	\$33,646.11		-0.66%
<u>DEPT OF INFORMATION TECH SE</u>	Pins	152	152	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90601	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$9,647,656.00	Oth	9,652,904.91	9,663,882.77	36,541.30	10,977.86
Percent of Project/Appr Salary: 100.168%	Tot	9,652,904.91	9,663,882.77	36,541.30	10,977.86
Average Position Cost/Change In Avg		\$63,505.95	\$63,578.18		0.11%
OFFICE OF YOUTH SERVICES	Pins	715	715	0	0
Agency Number: 571	Gen	17,593,740.77	17,575,436.92	16,431.42	(18,303.85)
Master Number: 90650	Fed	4,199,457.12	4,195,520.68	(1,788.70)	(3,936.44)
Appropriated Salary: \$17,883,159.00	Oth	103,910.68	105,923.25	0.00	2,012.57
Percent of Project/Appr Salary: 122.332%	Tot	21,897,108.57	21,876,880.85	14,642.72	(20,227.72)
Average Position Cost/Change In Avg		\$30,625.33	\$30,597.04		-0.09%
CHILD SUPPORT	Pins	553	551	0	(2)
Agency Number: 648	Gen	3,953,610.61	3,919,796.93	(4,524.31)	(33,813.68)
Master Number: 90650	Fed	12,917,438.85	12,820,896.47	(9,963.02)	(96,542.38)
Appropriated Salary: \$18,904,046.00	Oth	2,678,182.36	2,662,262.08	(608.16)	(15,920.28)
Percent of Project/Appr Salary: 102.639%	Tot	19,549,231.82	19,402,955.48	(15,095.49)	(146,276.34)
Average Position Cost/Change In Avg		\$35,351.23	\$35,214.08		-0.39%
DHS-DIVISION OF SUPPORT SERVICE	Pins	215	215	0	0
Agency Number: 649	Gen	2,993,983.78	3,017,271.31	(1,012.07)	23,287.53
Master Number: 90650	Fed	6,221,869.45	6,260,017.98	(1,180.94)	38,148.53
Appropriated Salary: \$8,852,444.00	Oth	422,173.64	423,055.37	0.00	881.73
Percent of Project/Appr Salary: 109.578%	Tot	9,638,026.87	9,700,344.66	(2,193.01)	62,317.79
Average Position Cost/Change In Avg		\$44,828.03	\$45,117.88		0.65%

Agency Number And Name	Fund Source	01-Jul-2003 No Escalated Pins	31-May-2004 No Escalated Pins	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
OFFICE OF ECONOMIC ASSISTANCE	Pins	1,731	1,731	0	0
Agency Number: 651	Gen	23,818,827.46	23,685,021.71	(12,064.94)	(133,805.75)
Master Number: 90650	Fed	27,945,441.64	27,797,894.65	(11,447.25)	(147,546.99)
Appropriated Salary: \$51,564,422.00	Oth	3,396,812.26	3,381,094.43	617.68	(15,717.83)
Percent of Project/Appr Salary: 106.399%	Tot	55,161,081.36	54,864,010.79	(22,894.51)	(297,070.57)
Average Position Cost/Change In Avg		\$31,866.60	\$31,694.98		-0.54%
DIVISION OF AGING AND ADULT SER	Pins	13	13	0	0
Agency Number: 660	Gen	113,086.53	115,145.29	0.00	2,058.76
Master Number: 90650	Fed	474,797.25	482,096.52	0.00	7,299.27
Appropriated Salary: \$560,451.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 106.565%	Tot	587,883.78	597,241.81	0.00	9,358.03
Average Position Cost/Change In Avg		\$45,221.83	\$45,941.68		1.59%
DIVISION OF COMMUNITY SERVICES	Pins	12	12	0	0
Agency Number: 661	Gen	0.00	0.00	0.00	0.00
Master Number: 90650	Fed	509,613.74	509,460.08	0.00	(153.66)
Appropriated Salary: \$609,835.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 83.541%	Tot	509,613.74	509,460.08	0.00	(153.66)
Average Position Cost/Change In Avg		\$42,467.81	\$42,455.01		-0.03%
OFFICE OF SOCIAL SERVICES	Pins	846	846	0	0
Agency Number: 662	Gen	5,128,897.19	5,112,314.38	1,015.31	(16,582.81)
Master Number: 90650	Fed	23,674,816.92	23,592,731.11	2,391.24	(82,085.81)
Appropriated Salary: \$26,116,805.00	Oth	723,761.66	728,661.81	(703.79)	4,900.15
Percent of Project/Appr Salary: 112.700%	Tot	29,527,475.77	29,433,707.30	2,702.76	(93,768.47)
Average Position Cost/Change In Avg		\$34,902.45	\$34,791.62		-0.32%
DIVISION OF SOCIAL SVCS BLOCK G	Pins	3	3	0	0
Agency Number: 663	Gen	0.00	0.00	0.00	0.00
Master Number: 90650	Fed	144,918.28	145,262.40	344.12	344.12
Appropriated Salary: \$154,594.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 93.964%	Tot	144,918.28	145,262.40	344.12	344.12
Average Position Cost/Change In Avg		\$48,306.09	\$48,420.80		0.24%
DIVISION OF CHILDREN AND YOUTH	Pins	17	17	0	0
Agency Number: 664	Gen	0.00	0.00	0.00	0.00
Master Number: 90650	Fed	773,896.21	786,847.30	0.00	12,951.09
Appropriated Salary: \$778,678.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 101.049%	Tot	773,896.21	786,847.30	0.00	12,951.09
Average Position Cost/Change In Avg		\$45,523.31	\$46,285.14		1.67%
DEPARTMENT OF HUMAN SERVICE	Pins	4,105	4,103	0	(2)
Gen		53,602,146.34	53,424,986.54	(154.59)	(177,159.80)
Master Number: 90650	Fed	76,862,249.46	76,590,727.19	(21,644.55)	(271,522.27)
Appropriated Salary: \$125,424,434.00	Oth	7,324,840.60	7,300,996.94	(694.27)	(23,843.66)
Percent of Project/Appr Salary: 109.482%	Tot	137,789,236.40	137,316,710.67	(22,493.41)	(472,525.73)
Average Position Cost/Change In Avg		\$33,566.20	\$33,467.39		-0.29%
MEDICAID DIVISION	Pins	625	613	1	(12)
Gen		11,863,405.36	12,059,736.72	29,165.46	196,331.36
Master Number: 90665	Fed	13,664,292.17	13,871,120.80	33,373.52	206,828.63
Appropriated Salary: \$30,742,998.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 84.347%	Tot	25,527,697.53	25,930,857.52	62,538.98	403,159.99
Average Position Cost/Change In Avg		\$40,844.32	\$42,301.56		3.57%

Agency Number And Name	Fund Source	01-Jul-2003 No Escalated Pins	31-May-2004 No Escalated Pins	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
<u>EMPLOYMENT SECURITY COMMISS</u>	Pins	1,160	1,160	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90671	Fed	43,759,733.04	43,470,873.55	37,870.59	(288,859.49)
Appropriated Salary: \$43,891,968.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 99.041%	Tot	43,759,733.04	43,470,873.55	37,870.59	(288,859.49)
Average Position Cost/Change In Avg		\$37,723.91	\$37,474.89		-0.66%
<u>WORKERS' COMPENSATION COMMI</u>	Pins	75	75	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90672	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$3,931,930.00	Oth	3,931,512.69	3,978,224.02	46,334.79	46,711.33
Percent of Project/Appr Salary: 101.177%	Tot	3,931,512.69	3,978,224.02	46,334.79	46,711.33
Average Position Cost/Change In Avg		\$52,420.17	\$53,042.99		1.19%
MILITARY DEPARTMENT NATIONAL GU	Pins	40	40	0	0
Agency Number: 701	Gen	1,832,546.40	1,868,164.33	0.00	35,617.93
Master Number: 90701	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$1,870,637.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 99.868%	Tot	1,832,546.40	1,868,164.33	0.00	35,617.93
Average Position Cost/Change In Avg		\$45,813.66	\$46,704.11		1.94%
MILITARY DEPARTMENT SHELBY TIMB	Pins	4	4	0	0
Agency Number: 703	Gen	0.00	0.00	0.00	0.00
Master Number: 90701	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$160,000.00	Oth	143,689.00	143,689.00	0.00	0.00
Percent of Project/Appr Salary: 89.806%	Tot	143,689.00	143,689.00	0.00	0.00
Average Position Cost/Change In Avg		\$35,922.25	\$35,922.25		0.00%
MILITARY DEPARTMENT ARMED FORCE	Pins	4	4	0	0
Agency Number: 705	Gen	150,222.21	159,649.43	0.00	9,427.22
Master Number: 90701	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$157,216.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 101.548%	Tot	150,222.21	159,649.43	0.00	9,427.22
Average Position Cost/Change In Avg		\$37,555.55	\$39,912.36		6.28%
MILITARY DEPARTMENT EDUCATION A	Pins	0	0	0	0
Agency Number:	Gen	0.00	0.00	0.00	0.00
Master Number:	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$0.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: ***.***%	Tot	0.00	0.00	0.00	0.00
Average Position Cost/Change In Avg		\$***,***.**	\$***,***.**		***.***%
SP* MILITARY DEPARTMENT SERVICE	Pins	315	313	0	(2)
Agency Number: 5701	Gen	0.00	0.00	0.00	0.00
Master Number: 90701	Fed	11,246,509.88	11,284,280.05	(9,297.78)	37,770.17
Appropriated Salary: \$16,429,000.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 68.685%	Tot	11,246,509.88	11,284,280.05	(9,297.78)	37,770.17
Average Position Cost/Change In Avg		\$35,703.21	\$36,052.01		0.98%
MILITARY DEPT ARMY PROGRAMS/JAC	Pins	74	74	0	0
Agency Number: 5704	Gen	0.00	0.00	0.00	0.00
Master Number: 90701	Fed	0.00	3,290,040.03	(16,503.46)	3,290,040.03
Appropriated Salary: \$3,253,422.16	Oth	3,202,745.26	0.00	0.00	(3,202,745.26)
Percent of Project/Appr Salary: 101.126%	Tot	3,202,745.26	3,290,040.03	(16,503.46)	87,294.77
Average Position Cost/Change In Avg		\$43,280.34	\$44,460.00		2.73%

Agency Number And Name	Fund	01-Jul-2003	31-May-2004	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
	Source	No Escalated Pins	No Escalated Pins		
SP* MILITARY DEPARTMENT SHELBY	Pins	103	103	0	0
Agency Number: 5705	Gen	0.00	0.00	0.00	0.00
Master Number: 90701	Fed	3,999,021.73	3,982,181.78	120.17	(16,839.95)
Appropriated Salary: \$4,192,000.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 94.995%	Tot	3,999,021.73	3,982,181.78	120.17	(16,839.95)
Average Position Cost/Change In Avg		\$38,825.45	\$38,661.96		-0.42%
SP* MILITARY DEPARTMENT ANG TNG	Pins	217	217	0	0
Agency Number: 5709	Gen	296,228.04	296,555.70	0.00	327.66
Master Number: 90701	Fed	8,213,009.89	8,229,386.98	0.00	16,377.09
Appropriated Salary: \$8,600,000.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 99.139%	Tot	8,509,237.93	8,525,942.68	0.00	16,704.75
Average Position Cost/Change In Avg		\$39,213.08	\$39,290.06		0.20%
<u>MILITARY DEPARTMENT NATIONA</u>	Pins	757	755	0	(2)
	Gen	2,278,996.65	2,324,369.46	0.00	45,372.81
Master Number: 90701	Fed	23,458,541.50	26,785,888.84	(25,681.07)	3,327,347.34
Appropriated Salary: \$34,662,275.16	Oth	3,346,434.26	143,689.00	0.00	(3,202,745.26)
Percent of Project/Appr Salary: 84.397%	Tot	29,083,972.41	29,253,947.30	(25,681.07)	169,974.89
Average Position Cost/Change In Avg		\$38,420.04	\$38,746.95		0.85%
DIVISION OF PUBLIC SAFETY PLANN	Pins	30	30	0	0
Agency Number: 107	Gen	158,107.90	158,107.90	0.00	0.00
Master Number: 90711	Fed	1,370,492.14	1,365,490.75	0.00	(5,001.39)
Appropriated Salary: \$1,453,313.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 104.836%	Tot	1,528,600.04	1,523,598.65	0.00	(5,001.39)
Average Position Cost/Change In Avg		\$50,953.33	\$50,786.62		-0.33%
PUBLIC SAFETY-COUNCIL ON AGING	Pins	2	2	0	0
Agency Number: 127	Gen	0.00	0.00	0.00	0.00
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$89,655.00	Oth	89,726.47	89,726.47	0.00	0.00
Percent of Project/Appr Salary: 100.080%	Tot	89,726.47	89,726.47	0.00	0.00
Average Position Cost/Change In Avg		\$44,863.24	\$44,863.24		0.00%
DIVISION OF SAFETY PATROL	Pins	888	888	0	0
Agency Number: 711	Gen	42,302,540.73	42,228,639.33	(48,119.15)	(73,901.40)
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$38,834,254.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 108.741%	Tot	42,302,540.73	42,228,639.33	(48,119.15)	(73,901.40)
Average Position Cost/Change In Avg		\$47,638.00	\$47,554.77		-0.17%
DPS-DIVISION OF SUPPORT SERVICE	Pins	116	113	(1)	(3)
Agency Number: 712	Gen	4,954,181.67	4,923,546.70	(29,098.76)	(30,634.97)
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$4,589,846.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 107.270%	Tot	4,954,181.67	4,923,546.70	(29,098.76)	(30,634.97)
Average Position Cost/Change In Avg		\$42,708.46	\$43,571.21		2.02%
DIVISION OF CRIME LABORATORIES	Pins	104	104	0	0
Agency Number: 713	Gen	5,831,445.23	5,666,097.83	(16,569.99)	(165,347.40)
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$4,842,611.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 117.005%	Tot	5,831,445.23	5,666,097.83	(16,569.99)	(165,347.40)
Average Position Cost/Change In Avg		\$56,071.59	\$54,481.71		-2.84%

Agency Number And Name	Fund Source	01-Jul-2003 No Escalated Pins	31-May-2004 No Escalated Pins	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
DIV OF LAW ENF TR ACADEMY	Pins	25	25	0	0
Agency Number: 714	Gen	506,743.22	504,629.55	0.00	(2,113.67)
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$770,656.00	Oth	506,743.22	504,629.55	0.00	(2,113.67)
Percent of Project/Appr Salary: 130.961%	Tot	1,013,486.44	1,009,259.10	0.00	(4,227.34)
Average Position Cost/Change In Avg		\$40,539.46	\$40,370.36		-0.42%
DIVISION OF MEDICAL EXAMINER	Pins	5	5	0	0
Agency Number: 740	Gen	225,204.26	218,702.73	0.00	(6,501.53)
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$78,287.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 279.360%	Tot	225,204.26	218,702.73	0.00	(6,501.53)
Average Position Cost/Change In Avg		\$45,040.85	\$43,740.55		-2.89%
OFF OF LAW STANDARDS & TR	Pins	9	9	0	0
Agency Number: 742	Gen	0.00	0.00	0.00	0.00
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$419,989.00	Oth	381,618.86	392,856.43	(8,216.27)	11,237.57
Percent of Project/Appr Salary: 93.540%	Tot	381,618.86	392,856.43	(8,216.27)	11,237.57
Average Position Cost/Change In Avg		\$42,402.10	\$43,650.71		2.94%
DPS EMER TELECOMMUNICATIONS	Pins	3	3	0	0
Agency Number: 743	Gen	0.00	0.00	0.00	0.00
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$110,151.00	Oth	116,596.37	116,596.37	0.00	0.00
Percent of Project/Appr Salary: 105.851%	Tot	116,596.37	116,596.37	0.00	0.00
Average Position Cost/Change In Avg		\$38,865.46	\$38,865.46		0.00%
COUNTY JAIL STANDARDS & TRAININ	Pins	2	2	0	0
Agency Number: 744	Gen	0.00	0.00	0.00	0.00
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$100,322.00	Oth	100,401.81	100,401.81	0.00	0.00
Percent of Project/Appr Salary: 100.080%	Tot	100,401.81	100,401.81	0.00	0.00
Average Position Cost/Change In Avg		\$50,200.90	\$50,200.90		0.00%
<u>DEPARTMENT OF PUBLIC SAFETY</u>	Pins	1,184	1,181	(1)	(3)
	Gen	53,978,223.01	53,699,724.04	(93,787.90)	(278,498.97)
Master Number: 90711	Fed	1,370,492.14	1,365,490.75	0.00	(5,001.39)
Appropriated Salary: \$51,289,084.00	Oth	1,195,086.73	1,204,210.63	(8,216.27)	9,123.90
Percent of Project/Appr Salary: 109.710%	Tot	56,543,801.88	56,269,425.42	(102,004.17)	(274,376.46)
Average Position Cost/Change In Avg		\$47,756.59	\$47,645.58		-0.23%
<u>NARCOTICS BUREAU</u>	Pins	227	217	0	(10)
	Gen	9,821,210.45	9,745,289.76	(7,764.06)	(75,920.69)
Master Number: 90718	Fed	177,951.39	185,223.39	0.00	7,272.00
Appropriated Salary: \$9,028,930.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 109.985%	Tot	9,999,161.84	9,930,513.15	(7,764.06)	(68,648.69)
Average Position Cost/Change In Avg		\$44,049.17	\$45,762.73		3.89%
<u>VETERANS AFFAIRS BOARD</u>	Pins	800	779	0	(21)
	Gen	1,954,685.14	1,934,909.57	9,807.44	(19,775.57)
Master Number: 90731	Fed	10,386,343.34	10,343,923.97	46,548.52	(42,419.37)
Appropriated Salary: \$18,543,582.00	Oth	9,607,640.31	9,579,261.76	40,283.61	(28,378.55)
Percent of Project/Appr Salary: 117.874%	Tot	21,948,668.79	21,858,095.30	96,639.57	(90,573.49)
Average Position Cost/Change In Avg		\$27,435.84	\$28,059.17		2.27%

Agency Number And Name	Fund	01-Jul-2003	31-May-2004	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
	Source	No Escalated Pins	No Escalated Pins		
<u>VETERANS' HOME PURCHASE BOA</u>	Pins	17	16	0	(1)
	Gen	0.00	0.00	0.00	0.00
Master Number: 90734	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$693,795.00	Oth	686,179.41	678,230.82	0.00	(7,948.59)
Percent of Project/Appr Salary: 97.757%	Tot	686,179.41	678,230.82	0.00	(7,948.59)
Average Position Cost/Change In Avg		\$40,363.49	\$42,389.43		5.02%
<u>PUBLIC SERVICE COMMISSION</u>	Pins	136	136	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90811	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$6,258,086.00	Oth	5,668,971.25	5,819,318.53	(2,219.65)	150,347.28
Percent of Project/Appr Salary: 92.989%	Tot	5,668,971.25	5,819,318.53	(2,219.65)	150,347.28
Average Position Cost/Change In Avg		\$41,683.61	\$42,789.11		2.65%
<u>PUBLIC UTILITIES STAFF</u>	Pins	30	30	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90812	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$1,715,458.00	Oth	1,731,250.72	1,735,104.69	0.00	3,853.97
Percent of Project/Appr Salary: 101.145%	Tot	1,731,250.72	1,735,104.69	0.00	3,853.97
Average Position Cost/Change In Avg		\$57,708.36	\$57,836.82		0.22%
<u>DENTAL EXAMINERS BOARD</u>	Pins	7	7	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90824	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$297,757.00	Oth	271,473.63	308,246.34	15,614.49	36,772.71
Percent of Project/Appr Salary: 103.523%	Tot	271,473.63	308,246.34	15,614.49	36,772.71
Average Position Cost/Change In Avg		\$38,781.95	\$44,035.19		13.55%
<u>AGRICULTURAL AVIATION BOARD</u>	Pins	2	2	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90825	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$73,520.00	Oth	73,397.39	73,397.39	0.00	0.00
Percent of Project/Appr Salary: 99.833%	Tot	73,397.39	73,397.39	0.00	0.00
Average Position Cost/Change In Avg		\$36,698.70	\$36,698.70		0.00%
<u>MEDICAL LICENSURE BOARD</u>	Pins	21	20	0	(1)
	Gen	0.00	0.00	0.00	0.00
Master Number: 90829	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$895,222.00	Oth	879,571.04	888,571.79	2,736.01	9,000.75
Percent of Project/Appr Salary: 99.257%	Tot	879,571.04	888,571.79	2,736.01	9,000.75
Average Position Cost/Change In Avg		\$41,884.34	\$44,428.59		6.07%
<u>COSMETOLOGY BOARD</u>	Pins	12	12	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90830	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$401,805.00	Oth	382,011.37	369,472.87	(12,538.50)	(12,538.50)
Percent of Project/Appr Salary: 91.953%	Tot	382,011.37	369,472.87	(12,538.50)	(12,538.50)
Average Position Cost/Change In Avg		\$31,834.28	\$30,789.41		-3.28%
<u>REAL ESTATE APPRAISER LIC A</u>	Pins	4	4	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90831	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$186,612.00	Oth	200,945.59	176,947.52	0.00	(23,998.07)
Percent of Project/Appr Salary: 94.821%	Tot	200,945.59	176,947.52	0.00	(23,998.07)
Average Position Cost/Change In Avg		\$50,236.40	\$44,236.88		-11.94%

Agency Number And Name	Fund Source	01-Jul-2003 No Escalated Pins	31-May-2004 No Escalated Pins	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
<u>REAL ESTATE COMMISSION</u>	Pins	12	12	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90832	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$539,384.00	Oth	525,639.79	539,391.47	0.00	13,751.68
Percent of Project/Appr Salary: 100.001%	Tot	525,639.79	539,391.47	0.00	13,751.68
Average Position Cost/Change In Avg		\$43,803.32	\$44,949.29		2.62%
<u>FUNERAL SERVICES BOARD</u>	Pins	2	2	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90833	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$88,972.00	Oth	83,811.89	83,811.89	0.00	0.00
Percent of Project/Appr Salary: 94.200%	Tot	83,811.89	83,811.89	0.00	0.00
Average Position Cost/Change In Avg		\$41,905.95	\$41,905.95		0.00%
<u>PUBLIC CONTRACTORS BOARD</u>	Pins	11	11	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90834	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$404,774.00	Oth	394,656.35	394,808.22	(5,767.11)	151.87
Percent of Project/Appr Salary: 97.538%	Tot	394,656.35	394,808.22	(5,767.11)	151.87
Average Position Cost/Change In Avg		\$35,877.85	\$35,891.66		0.04%
<u>NURSING HOME ADMINISTRATORS</u>	Pins	2	2	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90836	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$88,600.00	Oth	84,646.49	84,646.49	0.00	0.00
Percent of Project/Appr Salary: 95.538%	Tot	84,646.49	84,646.49	0.00	0.00
Average Position Cost/Change In Avg		\$42,323.25	\$42,323.25		0.00%
<u>NURSING BOARD</u>	Pins	23	23	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90838	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$1,074,945.00	Oth	1,060,685.12	1,098,524.02	0.00	37,838.90
Percent of Project/Appr Salary: 102.194%	Tot	1,060,685.12	1,098,524.02	0.00	37,838.90
Average Position Cost/Change In Avg		\$46,116.74	\$47,761.91		3.57%
<u>MOTOR VEHICLE COMMISSION</u>	Pins	3	3	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90839	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$170,090.00	Oth	169,661.88	169,661.88	23,572.00	0.00
Percent of Project/Appr Salary: 99.748%	Tot	169,661.88	169,661.88	23,572.00	0.00
Average Position Cost/Change In Avg		\$56,553.96	\$56,553.96		0.00%
<u>BARBER EXAMINERS BOARD</u>	Pins	6	6	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90840	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$127,038.00	Oth	111,699.98	111,699.98	0.00	0.00
Percent of Project/Appr Salary: 87.926%	Tot	111,699.98	111,699.98	0.00	0.00
Average Position Cost/Change In Avg		\$18,616.66	\$18,616.66		0.00%
<u>PUBLIC ACCOUNTANCY BOARD</u>	Pins	6	6	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90841	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$319,370.00	Oth	305,658.78	310,369.99	4,250.22	4,711.21
Percent of Project/Appr Salary: 97.182%	Tot	305,658.78	310,369.99	4,250.22	4,711.21
Average Position Cost/Change In Avg		\$50,943.13	\$51,728.33		1.54%

Agency Number And Name	Fund	01-Jul-2003	31-May-2004	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
	Source	No Escalated Pins	No Escalated Pins		
<u>PROFESSIONAL ENGINEERS & LA</u>	Pins	5	5	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90842	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$225,204.00	Oth	226,990.38	226,990.38	0.00	0.00
Percent of Project/Appr Salary: 100.793%	Tot	226,990.38	226,990.38	0.00	0.00
Average Position Cost/Change In Avg		\$45,398.08	\$45,398.08		0.00%
<u>ATHLETIC COMMISSION</u>	Pins	1	1	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90843	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$66,000.00	Oth	22,122.02	22,122.02	0.00	0.00
Percent of Project/Appr Salary: 33.518%	Tot	22,122.02	22,122.02	0.00	0.00
Average Position Cost/Change In Avg		\$22,122.02	\$22,122.02		0.00%
<u>PHARMACY BOARD</u>	Pins	11	9	0	(2)
	Gen	0.00	0.00	0.00	0.00
Master Number: 90845	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$673,399.00	Oth	685,786.28	683,713.61	0.00	(2,072.67)
Percent of Project/Appr Salary: 101.532%	Tot	685,786.28	683,713.61	0.00	(2,072.67)
Average Position Cost/Change In Avg		\$62,344.21	\$75,968.18		21.85%
<u>ARCHITECTURE AND LANDSCAPE</u>	Pins	1	1	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90846	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$63,992.00	Oth	55,894.42	60,992.57	0.00	5,098.15
Percent of Project/Appr Salary: 95.313%	Tot	55,894.42	60,992.57	0.00	5,098.15
Average Position Cost/Change In Avg		\$55,894.42	\$60,992.57		9.12%
<u>VETERANS MEMORIAL STADIUM</u>	Pins	9	9	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90860	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$311,390.00	Oth	323,642.79	320,560.26	0.00	(3,082.53)
Percent of Project/Appr Salary: 102.945%	Tot	323,642.79	320,560.26	0.00	(3,082.53)
Average Position Cost/Change In Avg		\$35,960.31	\$35,617.81		-0.95%
<u>ARTS COMMISSION</u>	Pins	13	13	0	0
	Gen	508,056.05	496,025.57	0.00	(12,030.48)
Master Number: 90865	Fed	99,924.73	98,588.01	0.00	(1,336.72)
Appropriated Salary: \$529,922.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 112.208%	Tot	607,980.78	594,613.58	0.00	(13,367.20)
Average Position Cost/Change In Avg		\$46,767.75	\$45,739.51		-2.20%
<u>MISSISSIPPI AUCTIONEERS COM</u>	Pins	1	1	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90866	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$50,707.00	Oth	49,346.67	49,346.67	0.00	0.00
Percent of Project/Appr Salary: 97.317%	Tot	49,346.67	49,346.67	0.00	0.00
Average Position Cost/Change In Avg		\$49,346.67	\$49,346.67		0.00%
<u>GEOLOGIST, MS BD OF REGIST</u>	Pins	1	1	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90867	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$66,328.00	Oth	61,446.00	61,446.00	0.00	0.00
Percent of Project/Appr Salary: 92.640%	Tot	61,446.00	61,446.00	0.00	0.00
Average Position Cost/Change In Avg		\$61,446.00	\$61,446.00		0.00%

Agency Number And Name	Fund Source	01-Jul-2003 No Escalated Pins	31-May-2004 No Escalated Pins	Change From 30-Apr-2004 To 31-May-2004	Change From 01-Jul-2003 To 31-May-2004
<u>SOCIAL WK/MARR/FAM THERAPIS</u>	Pins	5	5	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90868	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$164,693.00	Oth	168,865.47	167,500.60	0.00	(1,364.87)
Percent of Project/Appr Salary: 101.705%	Tot	168,865.47	167,500.60	0.00	(1,364.87)
Average Position Cost/Change In Avg		\$33,773.09	\$33,500.12		-0.81%
MS DEPT OF TRANSPORTATION	Pins	3,425	3,402	(3)	(23)
Agency Number: 941	Gen	0.00	0.00	0.00	0.00
Master Number: 90941	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$131,499,626.00	Oth	133,770,996.04	133,727,631.94	(104,996.70)	(43,364.10)
Percent of Project/Appr Salary: 101.694%	Tot	133,770,996.04	133,727,631.94	(104,996.70)	(43,364.10)
Average Position Cost/Change In Avg		\$39,057.23	\$39,308.53		0.64%
STATE AID ROAD CONSTRUCTION DIV	Pins	44	44	0	0
Agency Number: 947	Gen	0.00	0.00	0.00	0.00
Master Number: 90941	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$2,301,570.00	Oth	2,388,759.27	2,386,506.87	546.11	(2,252.40)
Percent of Project/Appr Salary: 103.690%	Tot	2,388,759.27	2,386,506.87	546.11	(2,252.40)
Average Position Cost/Change In Avg		\$54,289.98	\$54,238.79		-0.09%
<u>MS DEPT OF TRANSPORTATION</u>	Pins	3,469	3,446	(3)	(23)
	Gen	0.00	0.00	0.00	0.00
Master Number: 90941	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$133,801,196.00	Oth	136,159,755.31	136,114,138.81	(104,450.59)	(45,616.50)
Percent of Project/Appr Salary: 101.729%	Tot	136,159,755.31	136,114,138.81	(104,450.59)	(45,616.50)
Average Position Cost/Change In Avg		\$39,250.43	\$39,499.17		0.63%
<u>EMERGENCY MANAGEMENT AGENCY</u>	Pins	61	61	0	0
	Gen	837,779.20	880,104.48	16,034.01	42,325.28
Master Number: 97210	Fed	1,520,250.92	1,516,695.13	(16,034.01)	(3,555.79)
Appropriated Salary: \$2,420,433.00	Oth	116,454.64	76,723.67	0.00	(39,730.97)
Percent of Project/Appr Salary: 102.193%	Tot	2,474,484.76	2,473,523.28	0.00	(961.48)
Average Position Cost/Change In Avg		\$40,565.32	\$40,549.56		-0.04%
Grand Totals:	Pins	38,505	38,207	(65)	(298)
	Gen	716,413,416.74	689,915,271.89	186,927.92	(26,498,144.85)
	Fed	269,248,134.94	272,138,873.99	(1,141,292.91)	2,890,739.05
Appropriated Salaries: \$1,337,766,919.06	Oth	441,845,758.07	459,813,962.59	(174,088.27)	17,968,204.52
Percent of Project/Appr Salary: 106.287%	Tot	1,427,507,309.75	1,421,868,108.47	(1,128,453.26)	(5,639,201.28)
Average Position Cost/Change In Avg		\$37,073.30	\$37,214.86		0.38%

End Of Report